

## STATEMENT OF PURPOSE

**RS19784**

Reduces the appropriation to the Military Division by \$373,600 for fiscal year 2010; appropriates \$56,328,400 to the Military Division for fiscal year 2011; limits the number of full-time equivalent positions to 235.8; and grants a continuous appropriation for the Bureau of Homeland Security's Miscellaneous Revenue Fund for fiscal year 2011.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	237.80	5,336,600	4,111,800	48,582,200	58,030,600
Reappropriation	0.00	0	617,600	0	617,600
Permanent Holdback	0.00	(373,600)	0	0	(373,600)
Additional Rescissions	0.00	0	0	0	0
Deficiency Warrants and Cash Transfers	0.00	67,600	0	0	67,600
Other Appropriation Adjustments	0.00	(67,600)	0	0	(67,600)
FY 2010 Total Appropriation	237.80	4,963,000	4,729,400	48,582,200	58,274,600
Noncognizable Funds and Transfers	0.00	0	1,000	0	1,000
FY 2010 Estimated Expenditures	237.80	4,963,000	4,730,400	48,582,200	58,275,600
Removal of One-Time Expenditures	0.00	0	(1,823,100)	(238,700)	(2,061,800)
Base Adjustments	(2.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	235.80	4,963,000	2,907,300	48,343,500	56,213,800
Benefit Costs	0.00	(69,500)	(30,800)	(228,400)	(328,700)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	210,000	0	210,000
Statewide Cost Allocation	0.00	(31,700)	0	0	(31,700)
Military Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	235.80	4,861,800	3,086,500	48,115,100	56,063,400
<b>Line Items</b>					
<b>Military Division</b>					
1. Microwave Fees	0.00	0	0	0	0
2. Pre-Disaster Mitigation Match	0.00	0	0	0	0
3. State Communication Fees	0.00	0	0	25,000	25,000
4. Public Safety Communications	0.00	0	240,000	0	240,000
5. Expense Class Transfer	0.00	0	0	0	0
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	235.80	4,861,800	3,326,500	48,140,100	56,328,400

**Statement of Purpose / Fiscal Note**

**S 1405**

Chg from FY 2010 Orig Approp	(2.00)	(474,800)	(785,300)	(442,100)	(1,702,200)
% Chg from FY 2010 Orig Approp.	(0.8%)	(8.9%)	(19.1%)	(0.9%)	(2.9%)



**Contact:**

**Name:** Richard Burns

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4742